

Program 035

SPI - Institutional Education**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		36,902		36,902
Total Maintenance Level		39,732		39,732
Difference		2,830		2,830
Percent Change from Current Biennium		7.7%		7.7%
Performance Changes				
Pension Gain Sharing #		(505)		(505)
Projected Unit Credit - OSA #		(1,034)		(1,034)
Subtotal		(1,539)		(1,539)
Total Proposed Budget		38,193		38,193
Difference		1,291		1,291
Percent Change from Current Biennium		3.5%		3.5%
Total Proposed Budget by Activity				
Institutional Education		38,193		38,193
Total Proposed Budget		38,193		38,193

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Pension Gain Sharing #**

Prefunding for Pension Gain Sharing is removed from the budget.

Projected Unit Credit - OSA #

This item reflects moving the Public Employees' Retirement System, the Teachers' Retirement System, and the School Employees' Retirement System from the aggregate actuarial method to the projected unit credit method, using assumptions and methods provided by the Office of the State Actuary.

ACTIVITY DESCRIPTIONS**Institutional Education**

The state provides basic education and necessary support services to school-aged children who reside in institutions such as county detention centers, group homes, institutions for neglected and delinquent children, residential rehabilitation centers, and state correctional facilities. There are a total of 38 institutions receiving these funds. Approximately 2,000 students are served annually in 220-day educational programs.